

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

				Fiscal 2009			Fiscal 2010		
	FY 07 Actual	FY 08 Actual	% Chg. FY 07	12/15/2008 Approved	3/16/2009 Recomm	% Chg. FY 08	12/15/2008 Approved	3/16/2009 Recomm	% Chg. FY 09
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$93.9	\$115.4	22.8%	\$121.0	\$121.0	4.9%	\$122.6	\$122.6	1.3%
Route 1 Toll Road	32.6	40.5	24.2%	\$45.1	\$45.1	11.3%	\$45.8	\$45.8	1.6%
Concessions	<u>2.8</u>	<u>2.5</u>	<u>-10.7%</u>	<u>\$2.2</u>	<u>\$2.2</u>	<u>-12.0%</u>	<u>\$2.0</u>	<u>\$2.0</u>	<u>-9.1%</u>
Total Toll Road Revenues	129.3	158.4	22.5%	\$168.3	\$168.3	6.2%	\$170.4	\$170.4	1.2%
<u>MOTOR FUEL TAX ADMIN.</u>									
	120.8	122.9	1.7%	\$124.7	\$120.6	-1.9%	\$127.2	\$123.0	2.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	62.7	64.6	3.1%	\$64.0	\$56.5	-12.5%	\$68.8	\$57.3	1.5%
Motor Vehicle Registration Fees	31.4	41.3	31.2%	\$45.4	\$44.0	6.5%	\$46.8	\$44.6	1.5%
Other DMV Revenues	<u>20.5</u>	<u>23.6</u>	<u>15.1%</u>	<u>\$25.6</u>	<u>\$23.0</u>	<u>-2.4%</u>	<u>\$26.4</u>	<u>\$23.3</u>	<u>1.5%</u>
Total DMV Revenues	<u>114.6</u>	<u>129.5</u>	13.0%	<u>\$135.0</u>	<u>\$123.5</u>	-4.6%	<u>\$142.0</u>	<u>\$125.3</u>	1.5%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	15.7	11.5	-26.8%	\$7.8	\$8.8	-23.4%	\$7.9	\$9.0	2.3%
Investment Income(Net)	<u>14.8</u>	<u>10.8</u>	<u>-27.1%</u>	<u>\$8.4</u>	<u>\$5.4</u>	<u>-49.8%</u>	<u>\$10.0</u>	<u>\$6.0</u>	<u>11.1%</u>
Total Other Transp. Revenue	<u>30.5</u>	<u>22.3</u>	-26.9%	<u>\$16.2</u>	<u>\$14.2</u>	<u>-36.3%</u>	<u>\$17.9</u>	<u>\$15.0</u>	5.6%
GRAND TOTAL	<u>\$395.2</u>	<u>\$433.1</u>	<u>9.6%</u>	<u>\$444.2</u>	<u>\$426.6</u>	<u>-1.5%</u>	<u>\$457.5</u>	<u>\$433.7</u>	<u>1.7%</u>

(\$17.6)

(\$23.8)

Totals may not add due to rounding